

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,587	\$4,501	1.9%
Substitutes	\$79	\$71	11.4%
Instructional Parapros	\$255	\$187	36.5%
Pupil-Use Technology	\$121	\$111	8.6%
Instructional Materials	\$232	\$217	7.3%
Total	\$5,274	\$5,086	3.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$128	\$109	17.2%
Library & Media	\$203	\$194	4.7%
Extracurricular	\$169	\$155	9.0%
Student Health/Services	\$62	\$62	-0.4%
Curriculum Development	\$84	\$63	34.0%
Staff Development	\$62	\$53	18.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$120	\$97	24.3%
Therapists, Psychologists	\$352	\$283	24.4%
Total	\$1,181	\$1,016	16.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$486	\$286	69.8%
Food Service	\$144	\$166	-13.3%
Safety	\$1	\$5	-85.4%
Building Upkeep	\$874	\$641	36.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$87	\$122	-29.2%
Total	\$1,592	\$1,221	30.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$288	\$277	4.1%
School Office	\$283	\$232	21.8%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$148	\$107	38.8%
Legal	\$31	\$14	116.9%
Total	\$750	\$630	19.1%

#2a Total Expenditures

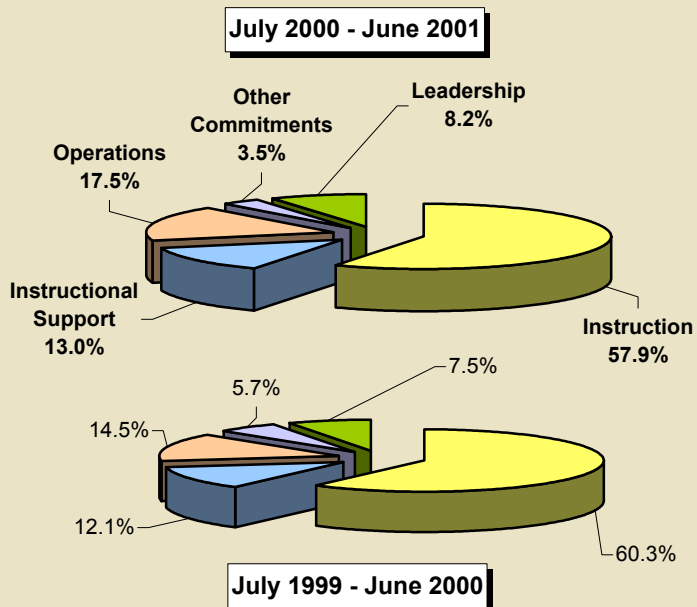
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$21,230,738
District Enrollment (ADM):	2,330
District Per Pupil:	\$9,112

July 1999 - June 2000

Expenditures:	\$19,504,616
District Enrollment (ADM):	2,314
District Per Pupil:	\$8,429



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$277	\$436	-36.5%
Retiree Benefits	\$38	\$40	-5.5%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$315	\$477	-33.9%